

# Funding Outlook for FY 2006 and Beyond

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# What I Would Like To Cover Today

- Our Monies For Next FY Starting Oct 1<sup>st</sup>
- Where We Programmed To Spend Them
- Our Expected Shortfall Of Funds
- A Look Beyond
- Ask For Your Help
- Answer Any Questions You May Have

## FY 2006 O&M PROGRAM

PROJECT	PRESIDENT'S BUDGET		CONGRESSIONAL REPORTS	
	BUDGETED AMOUNT	APPROVED CAPABILITY	HOUSE REPORT	SENATE REPORT
BARBOUR TERMINAL SHIP CHANNEL	0.0	0.0	0.0	0.0
BAYPORT SHIP CHANNEL	2,875.0	2,875.0	2,875.0	2,875.0
BIH Brazos Island Harbor (Brownsville)	3,775.0	3,925.0	3,775.0	3,775.0
CEDAR	0.0	1,200.0	0.0	
HARLINGEN	0.0	0.0	0.0	
PORT MANSFIELD	0.0	1,300.0	0.0	
CHANNEL TO VICTORIA	6,975.0	9925.0	6,975.0	6975.0
CHANNEL TO PORT BOLIVAR	0.0	0.0	0.0	
CHOCOLATE BAYOU	0.0	2,600.0	0.0	2,000.0
CORPUS CHRISTI	3,900.0	7,400.0	3,900.0	3,900.0
DOUBLE BAYOU	0.0	810.0	0.0	
FREEPORT HARBOR	3,610.0	6,985.0	3,610.0	3,610.0
GALVESTON HARBOR	4,800.0	4,800.0	4,800.0	4,800.0
GIWW Dredging and Operations & Maintenance	29,312.0	41,092.0	29,312.0	29,312.0
GREENS BAYOU	0.0	1,300.0	0.0	0.0
HOUSTON SHIP CHANNEL	3,261.0	8,886.0	3,261.0	11,056.0
MATAGORDA SHIP CHANNEL	8,700.0	8,700.0	8,700.0	8,700.0
MOC Mouth of the Colorado River	0.0	2,400.0	0.0	0.0
SNWW Sabine-Neches Waterway	13,478.0	27,890.0	13,478.0	13,478.0
TEXAS CITY SHIP CHANNEL	2,150.0	2,500.0	2,150.0	2,500.0
TRINITY RIVER	0.0	465.0	0.0	0.0
BUFFALO BAYOU	2,875.0	2,875.0	2,875.0	2,875.0
WALLISVILLE	1,662.0	1,912.0	1,662.0	1,662.0
ICW Inspection Completed Works - O&M	175.0	175.0	175.0	175.0
PCS Project Condition Surveys	50.0	50.0	50.0	50.0
<b>Total</b>	<b>87,598.0</b>	<b>140,065.0</b>	<b>87,598.0</b>	<b>97,743.0</b>
<b>Additional Need</b>		<b>52,467.0</b>		

# Key Points

- Starting FY 06 Flush or Close to Flush
- Stayed within our Checkbook for FY 05
- Not Significantly in the Hole as in Recent Past
- Performance Metrics
- Budgeted Dollars Can Not Cover All Requirements

## Key Point (Continued)

- \$52 Million Short to Cover All Requirements
- Deep Draft Channels
- GIWW & Channel to Victoria
- Full Requirements about \$140 Million

# How Can You Help?

- Inform Congressional Representatives of Potential Needs
- Requirements Established by Sponsors & Stakeholders
- Congress Sets Priorities through Appropriations
- We Execute Dollars Appropriated
- May Not Be Too Late To Influence FY 06 Appropriation Bill
- Participate in Refining Our FY 06 Program

# How Can You Help (Continued)?

- Encourage You To Comment On Our Funding Plan
- Give Us Your Take on How Money Should Be Spent
- OMs Will Present Details Later Today
- Monitor Development of FY 07 President's Budget And Respond To Any Perceived Shortfalls
- We Will Be Free To Discuss FY 07 Budget Once It Is Released by President in Feb 06

# Questions?

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